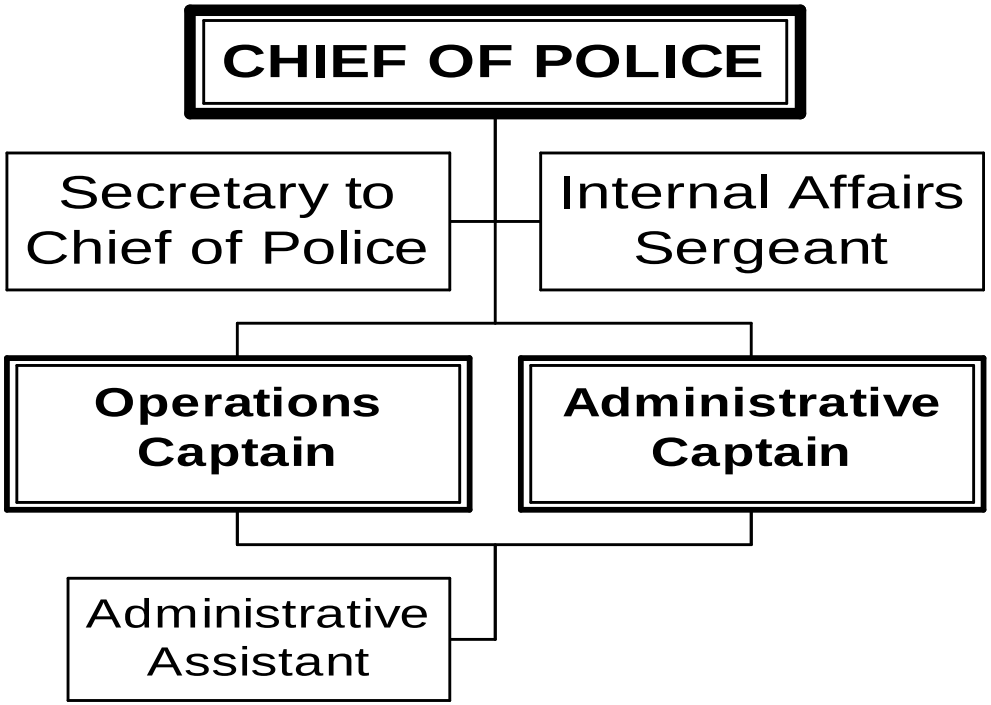
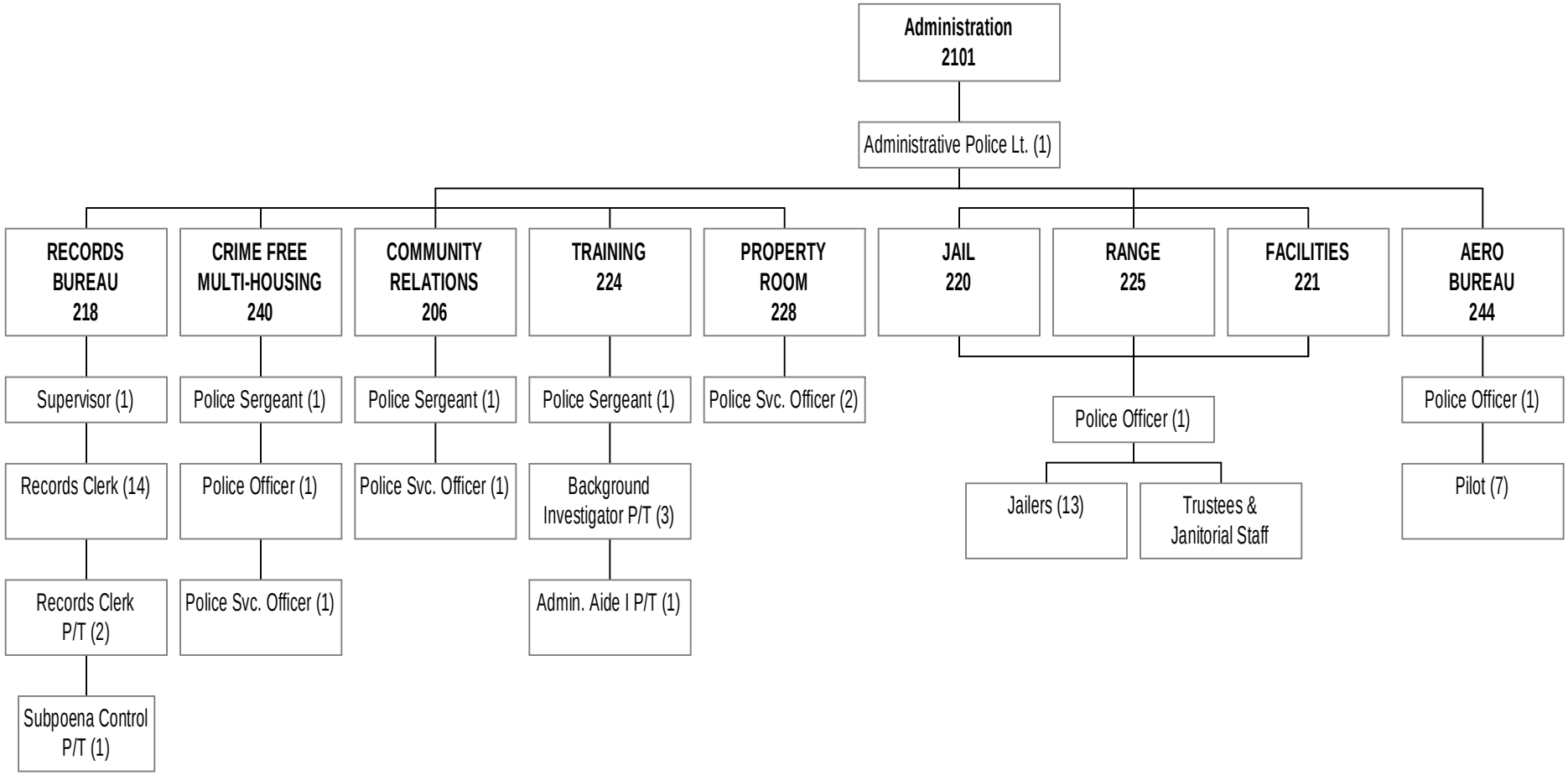
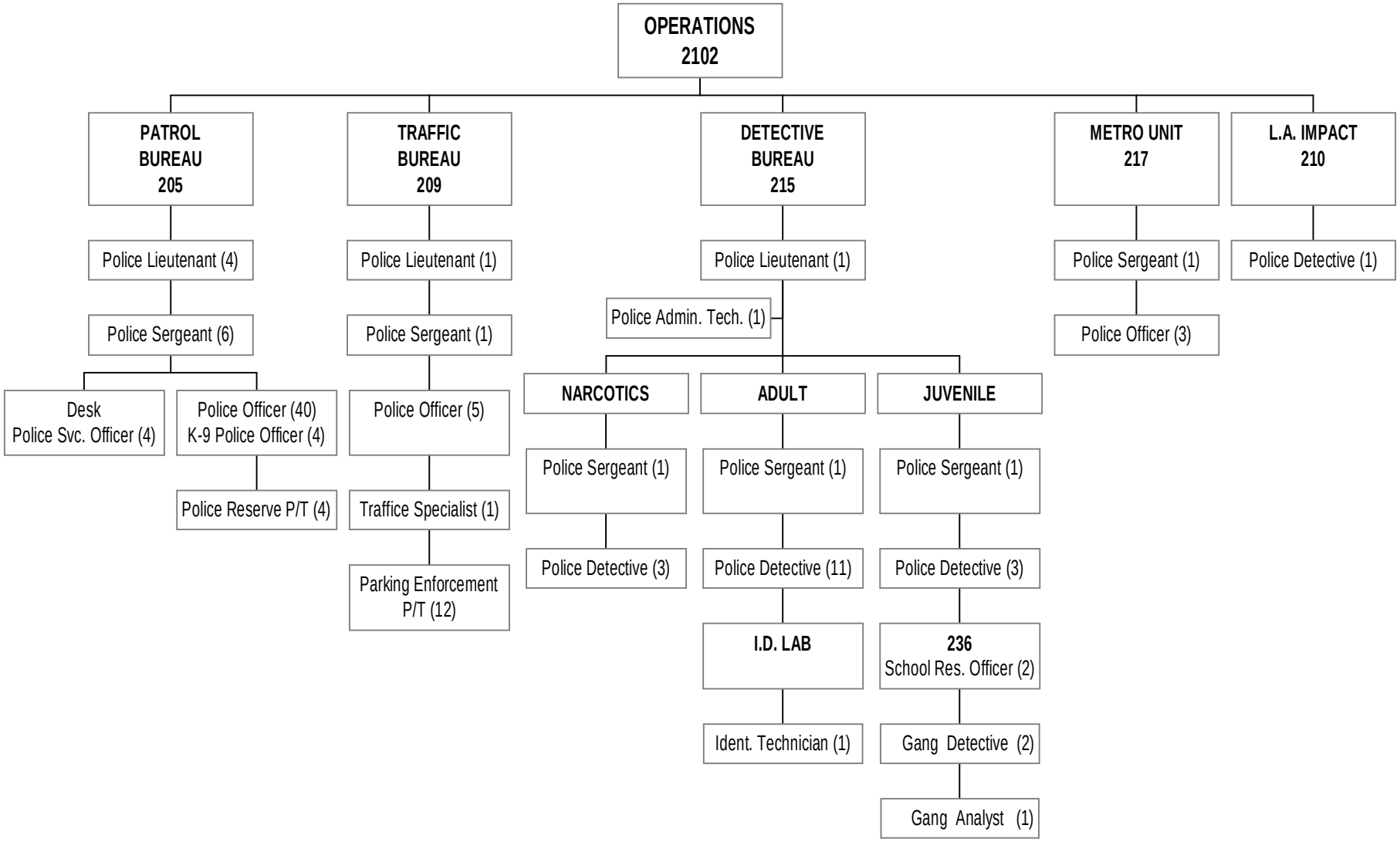

CHIEF OF POLICE
Secretary to Chief of Police
Internal Affairs Sergeant
Operations Captain
Administrative Captain
Administrative Assistant


Administration
2101
Administrative Police Lt. (1)
RECORDS BUREAU 218
CRIME FREE MULTI-HOUSING 240
COMMUNITY RELATIONS 206
TRAINING 224
PROPERTY ROOM 228
JAIL 220
RANGE 225
FACILITIES 221
AERO BUREAU 244
Supervisor (1)
Records Clerk (14)
Records Clerk P/T (2)
Subpoena Control P/T (1)
Police Sergeant (1)
Police Officer (1)
Police Svc. Officer (1)
Police Sergeant (1)
Police Svc. Officer (1)
Police Sergeant (1)
Background Investigator P/T (3)
Admin. Aide I P/T (1)
Police Svc. Officer (2)
Police Officer (1)
Jailers (13)
Trustees & Janitorial Staff
Police Officer (1)
Pilot (7)


OPERATIONS
2102
PATROL BUREAU
205
Police Lieutenant (4)
Police Sergeant (6)
Desk
Police Svc. Officer (4)
Police Officer (40)
K-9 Police Officer (4)
Police Reserve P/T (4)
TRAFFIC BUREAU
209
Police Lieutenant (1)
Police Sergeant (1)
Police Officer (5)
Traffice Specialist (1)
Parking Enforcement
P/T (12)
DETECTIVE BUREAU
215
Police Lieutenant (1)
Police Admin. Tech. (1)
NARCOTICS
Police Sergeant (1)
Police Detective (3)
ADULT
Police Sergeant (1)
Police Detective (11)
I.D. LAB
Ident. Technician (1)
JUVENILE
Police Sergeant (1)
Police Detective (3)
236
School Res. Officer (2)
Gang Detective (2)
Gang Analyst (1)
METRO UNIT
217
Police Sergeant (1)
Police Officer (3)
L.A. IMPACT
210
Police Detective (1)

Fund 100 General
Department 21 Police Department

Department Budget Summary

Department Description

The Police Department serves and protects the citizens and properties in the City of Hawthorne. With the ever-changing role of law enforcement, the Police Department embraced a Community-Base Policing Strategy that involves police personnel in a wide variety of areas.

Expenditure Summary	Actual 2007-08	Budget 2008-09	City Mgr Recommended 2009-10	City Council Adopted 2009-10
100-2101-000 Admin/Chief	$ 3,205,577	$ 2,907,924	$ 2,778,228	$ 2,778,228
100-2101-203 Internal Affairs	0	0	197,984	197,984
100-2101-206 Comm. Rel.	4,380	185,357	300,414	300,414
100-2101-207 Explorers	14,277	15,300	10,000	10,000
100-2101-218 Records	1,598,456	1,254,174	1,333,610	1,333,610
100-2101-221 Facilities Mgt	598,706	578,334	574,013	574,013
100-2101-224 Training	478,343	487,480	526,449	526,449
100-2101-225 Range	38,193	60,582	51,780	51,780
100-2101-228 Property Room	0	161,479	192,026	192,026
100-2102-201 Operations	3,019,705	3,343,233	3,147,042	3,147,042
100-2102-205 Patrol	8,244,906	8,751,635	8,457,027	8,457,027
100-2102-208 Reserves	28,105	19,304	19,200	19,200
100-2102-209 Traffic	1,473,464	1,500,784	1,631,340	1,631,340
100-2102-210 LA Impact	109,219	58,039	50,704	50,704
100-2102-215 Detective	4,494,546	4,324,204	4,407,963	4,407,963
100-2102-217 Metro Unit	0	145,181	553,484	553,484
100-2102-219 S.W.A.T	64,603	102,488	90,400	90,400
100-2102-220 Custody	1,190,931	1,320,123	1,317,424	1,317,424
100-2102-236 Cops in School	404,048	225,542	338,779	338,779
100-2102-240 C.F.M.H.	287,206	260,162	186,043	186,043
100-2102-241 C.F.M.H. (CDBG Funded)	48,822	56,724	116,911	116,911
100-2102-244 Airship Prog	290,897	568,172	426,279	426,279
100-2102-245 Transit Safety	2,247,680	1,305,397	1,296,289	1,296,289
Department Total	27,842,064	27,631,618	28,003,389	28,003,389

Fund 100 General
Department 21 Police Department

Department Budget Summary

Personnel Summary	Actual 2007-08	Budget 2008-09	City Mgr Recommended 2009-10	City Council Adopted 2009-10
Full Time Positions:				
Chief of Police	1.00	1.00	1.00	1.00
Police Captain	2.00	2.00	2.00	2.00
Police Lieutenant	7.00	7.00	7.00	7.00
Police Sergeant	15.00	15.00	15.00	15.00
Police Officer	74.20	72.20	74.65	74.65
Police Records Supervisor	1.00	1.00	1.00	1.00
Police Service Officer	21.00	21.00	21.00	21.00
Identification Technician	1.00	1.00	1.00	1.00
Sr. Police Records Clerk	3.00	3.00	3.00	3.00
Police Records Clerk	10.00	11.00	11.00	11.00
Secy. to the Chief of Police	1.00	1.00	1.00	1.00
Administrative Assistant	2.00	1.00	1.00	1.00
Traffic Specialist	1.00	1.00	1.00	1.00
Police Admin. Technician	0.00	1.00	1.00	1.00
Gang Analyst	0.00	1.00	1.00	1.00
Part Time Positions:				
Background Investigator II	2.00	3.00	3.00	3.00
Police Records Clerk	1.00	1.00	2.00	2.00
Clerk Typist	1.00	0.00	0.00	0.00
Police Reserve Level I	2.00	2.00	2.00	2.00
Police Reserve Level II	2.00	2.00	2.00	2.00
Police Subpoena Control Clerk	0.00	1.00	1.00	1.00
Parking Enforcement Officer	10.00	12.00	12.00	12.00
Administrative Aide I	0.00	1.00	1.00	1.00
Helicopter Pilot	0.00	7.00	7.00	7.00
Total	157.20	168.20	171.65	171.65

Fund **100 General**
Department **21 Police Department**

Object Number	Description	Actual 2007-08	Budget 2008-09	City Mgr Recommended 2009-10	City Council Adopted 2009-10
4001	Salaries Full Time	$ 10,736,884	$ 10,689,283	$ 11,008,074	$ 11,008,074
4002	Salaries Part Time	576,607	644,506	691,498	691,498
4003	Salaries - Retiree Payouts	151,709	0	0	0
4006	Salaries - Overtime-Training	0	0	44,000	44,000
4007	Salaries - Overtime - Court	93,612	100,440	90,002	90,002
4008	Salaries - Overtime - Court on Call	122,632	107,060	101,131	101,131
4009	Salaries - Overtime - Holiday Pay	285,354	351,525	349,845	349,845
4010	Salaries Overtime	1,491,385	1,222,995	1,133,419	1,133,419
4011	Reimbursed Overtime	258,105	256,275	308,000	308,000
4013	Physical Fitness Incentive Payments	76,303	90,000	90,000	90,000
4014	Salaries Sick Leave Payouts	128,209	146,691	248,369	248,369
4015	Salaries Vacation Payouts	52,299	60,401	136,978	136,978
4031	PERS Retirement & Pick-Up (EPMC)	3,063,385	3,179,773	3,318,724	3,318,724
4032	Medicare	188,060	170,118	166,400	166,400
4034	Compensation Insurance	1,126,485	1,181,531	1,133,205	1,133,205
4035	Health Insurance Benefits	1,022,454	1,115,248	1,209,461	1,209,461
4036	Unemployment Insurance	34,773	36,886	35,099	35,099
4037	PARS	3,182	1,550	0	0
4039	PERS - POB Contribution	1,126,724	1,146,422	1,188,709	1,188,709
4045	Health Insurance Benefits Misc	0	0	317,657	317,657
4999	Budget Reduction	0	0	(375,538)	(375,538)
	Total Personnel Services	20,538,162	20,500,704	21,195,033	21,195,033
4051	Contract Services	75,554	70,850	66,403	66,403
4053	Computer Research & Development	47,341	5,000	0	0
4072	Medical & Ambulance	35,710	29,000	26,956	26,956
	Total Contract Services	158,605	104,850	93,359	93,359
4115	Duplicating Costs	9,998	22,960	22,000	22,000
4151	Operating Supplies	209,134	225,973	168,465	168,465
4156	Janitorial Supplies	19,206	17,000	16,500	16,500
4157	Law & Reference Library	1,500	7,325	7,000	7,000
4159	Targets & Ammunition	41,321	33,507	35,500	35,500
4161	Uniforms & Safety Equipment	91,341	62,200	56,200	56,200
4201	Repair & Maintenance Supplies	110,745	254,575	109,894	109,894
4202	Building Maintenance	166,067	166,000	166,000	166,000
4205	Office Equipment Maintenance	0	0	5,000	5,000
4301	Communication	2,689,094	2,987,662	2,787,550	2,787,550
4305	Telephone	66,855	48,000	49,332	49,332
4370	Post Reimbursable Expenses	46,483	40,000	30,000	30,000
4407	Liability Insurance	42,965	29,500	29,500	29,500
4453	Equipment Rental	1,406,628	1,094,316	1,078,176	1,078,176
4502	Forensic Testing	5,235	10,000	12,000	12,000
4507	Community Relations/Promotions	5,371	7,000	6,500	6,500
4508	Contingency	24,718	1,000	0	0

Expenditures and Appropriations

Fund **100 General**
Department **21 Police Department**

Object Number	Description	Actual 2007-08	Budget 2008-09	City Mgr Recommended 2009-10	City Council Adopted 2009-10
4510	Dues & Subscriptions	0	1,500	1,800	1,800
4512	Educational Reimbursement	12,588	17,500	10,000	10,000
4514	Gasoline & Oil	64,028	76,555	79,503	79,503
4515	General Expense	5,077	5,000	5,000	5,000
4518	Training	13,587	15,450	22,000	22,000
4531	Prisoner Expense	34,996	30,000	29,608	29,608
4532	Physical Examinations	0	0	8,400	8,400
4537	Secret Service	0	5,000	5,000	5,000
4544	Utilities	210,792	176,620	176,136	176,136
4559	K-9 Expenses	13,581	19,760	19,960	19,960
4577	STC Reimbursable Expenses	2,082	5,000	10,000	10,000
4615	Liability Insurance Allocation	873,204	646,177	684,621	684,621
4618	Cost Allocation	972,984	972,984	1,071,352	1,071,352
	Total Maintenance & Operations	7,139,580	6,978,564	6,702,997	6,702,997
4730	Improvements Other Than Building	1,453	2,000	2,000	2,000
4740	Machinery & Equipment	4,264	45,500	10,000	10,000
	Total Capital Outlay	5,717	47,500	12,000	12,000
	GRAND TOTAL	27,842,064	27,631,618	28,003,389	28,003,389

Fund	**100**	**General**
Department	**21**	**Police Department**
Program	**2101**	**General Administrative/ Chief**

Program Summary

Program Description

The Office of Chief of Police is composed of the Chief of Police, a Police Captain, a Police Lieutenant, a Police Sergeant, Secretary to the Chief, and two part-time Background Investigators. The Chief's Office is responsible for the comprehensive operation of the Police Department. The Police Captain is responsible for the Police Administrative Division.

Expenditure Summary	Actual 2007-08	Budget 2008-09	City Mgr Recommended 2009-10	City Council Adopted 2009-10
Personnel Services	$ 1,230,357	$ 1,120,597	$ 941,055	$ 941,055
Contract Services	39,605	42,850	30,000	30,000
Maintenance & Operations	1,935,615	1,744,477	1,807,173	1,807,173
Program Total	3,205,577	2,907,924	2,778,228	2,778,228

Personnel Summary	Actual 2007-08	Budget 2008-09	City Mgr Recommended 2009-10	City Council Adopted 2009-10
Full Time Positions:				
Chief of Police	1.00	1.00	1.00	1.00
Police Captain	1.00	1.00	1.00	1.00
Police Lieutenant	1.00	1.00	1.00	1.00
Police Sergeant	1.00	1.00	0.00	0.00
Secy. to the Chief of Police	1.00	1.00	1.00	1.00
Part Time Positions:				
Background Investigator II	2.00	3.00	3.00	3.00
Total	7.00	8.00	7.00	7.00

Expenditures and Appropriations

Fund 100 **General**
Department 21 **Police Department**
Program 2101 **General Administrative/ Chief**

Object Number	Description	Actual 2007-08	Budget 2008-09	City Mgr Recommended 2009-10	City Council Adopted 2009-10
4001	Salaries Full Time	$ 592,418	$ 632,786	$ 559,035	$ 559,035
4002	Salaries Part Time	72,328	56,600	42,000	42,000
4003	Salaries - Retiree Payouts	151,709	0	0	0
4007	Salaries - Overtime - Court	0	1,000	500	500
4008	Salaries - Overtime - Court on Call	0	1,000	500	500
4009	Salaries - Overtime - Holiday Pay	6,204	3,500	3,500	3,500
4010	Salaries Overtime	15,659	12,000	12,000	12,000
4011	Reimbursed Overtime	870	1,000	500	500
4014	Salaries Sick Leave Payouts	5,204	12,836	9,255	9,255
4015	Salaries Vacation Payouts	13,133	17,299	11,387	11,387
4031	PERS Retirement & Pick-Up (EPMC)	208,155	189,452	169,135	169,135
4032	Medicare	9,602	8,143	3,788	3,788
4034	Compensation Insurance	55,602	74,979	60,466	60,466
4035	Health Insurance Benefits	37,323	42,435	30,404	30,404
4036	Unemployment Insurance	1,716	2,246	1,803	1,803
4037	PARS	323	100	0	0
4039	PERS - POB Contribution	60,111	65,221	57,692	57,692
4045	Health Insurance Benefits Misc	0	0	12,395	12,395
4999	Budget Reduction	0	0	(33,305)	(33,305)
	Total Personnel Services	1,230,357	1,120,597	941,055	941,055
4051	Contract Services	39,605	42,850	30,000	30,000
	Total Contract Services	39,605	42,850	30,000	30,000
4115	Duplicating Costs	9,998	22,960	0	0
4151	Operating Supplies	10,244	14,760	12,000	12,000
4453	Equipment Rental	39,096	39,096	31,200	31,200
4507	Community Relations/Promotion	5,371	7,000	6,500	6,500
4508	Contingency	24,718	1,000	0	0
4510	Dues & Subscription	0	500	1,500	1,500
4615	Liability Insurance Allocation	873,204	646,177	684,621	684,621
4618	Cost Allocation	972,984	972,984	1,071,352	1,071,352
4740	Machinery & Equipment	0	40,000	0	0
	Total Maintenance & Operations	1,935,615	1,744,477	1,807,173	1,807,173
	GRAND TOTAL	3,205,577	2,907,924	2,778,228	2,778,228

Fund	**100**	**General**
Department	**21**	**Police Department**
Program	**2101**	**General Administrative/Chief**
Sub-Program	**203**	**Internal Affairs**

Program Summary

Program Description

The Internal Affairs Unit is responsible for conducting administrative investigations that come under the jurisdiction of the Internal Affairs Unit or are referred to the Internal Affairs Unit. The Internal Affairs Unit may also conduct confidential investigations as assigned by the Chief of Police. The Internal Affairs Unit maintains case records on all administrative investigations and confidential Internal Affairs files.

Expenditure Summary	Actual 2007-08	Budget 2008-09	City Mgr Recommended 2009-10	City Council Adopted 2009-10
Personnel Services	$ 0	$ 0	$ 186,677	$ 186,677
Contract Services	0	0	4,707	4,707
Maintenance & Operations	0	0	6,600	6,600
Program Total	0	0	197,984	197,984

Personnel Summary	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
Full-Time Positions				
Police Sergeant	0.00	0.00	1.00	1.00
Total	0.00	0.00	1.00	1.00

Expenditures and Appropriations

Fund	**100**	**General**
Department	**21**	**Police Department**
Program	**2101**	**General Administrative/Chief**
Sub-Program	**203**	**Internal Affairs**

Object Number	Description	Actual 2007-08	Budget 2008-09	City Mgr Recommended 2009-10	City Council Adopted 2009-10
4001	Salaries Full Time	$ 0	$ 0	$ 103,742	$ 103,742
4010	Salaries Overtime	0	0	1,000	1,000
4014	Salaries Sick Leave Payouts	0	0	4,788	4,788
4015	Salaries Vacation Payouts	0	0	7,182	7,182
4031	PERS Retirement & Pick-Up (EPMC)	0	0	32,722	32,722
4032	Medicare	0	0	1,652	1,652
4034	Compensation Insurance	0	0	12,532	12,532
4035	Health Insurance Benefits	0	0	12,042	12,042
4036	Unemployment Insurance	0	0	311	311
4039	PERS - POB Contribution	0	0	10,706	10,706
	Total Personnel Services	0	0	186,677	186,677
4051	Contract Services	0	0	4,707	4,707
	Total Contract Services	0	0	4,707	4,707
4453	Equipment Rental	0	0	6,600	6,600
	Total Maintenance & Operations	0	0	6,600	6,600
	GRAND TOTAL	0	0	197,984	197,984

Fund	**100**	**General**
Department	**21**	**Police Department**
Program	**2101**	**General Administrative/Chief**
Sub-Program	**206**	**Community Relations**

Program Summary

Program Description

The Community Relations Unit was created to help the local community, both residents and businesses, to keep them from becoming victimized by a crime. Community Relations offers a number of free programs for the community. These include security surveys, the popular Neighborhood Watch program, and crime prevention presentations for businesses, schools, and civic groups. This unit also conducts a citizen academy which offers people who reside or work in Hawthorne an inside look at the workings of the Hawthorne Police Department during a 12-week course. A Sergeant and a Police Service Officer staff the Unit.

Expenditure Summary	Actual 2007-08	Budget 2008-09	City Mgr Recommended 2009-10	City Council Adopted 2009-10
Personnel Services	$ 0	$ 171,957	$ 287,014	$ 287,014
Maintenance & Operations	4,380	13,400	13,400	13,400
Program Total	4,380	185,357	300,414	300,414

Personnel Summary	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
Full-Time Positions				
Police Sergeant	0.00	1.00	1.00	1.00
Police Service Officer	0.00	1.00	1.00	1.00
Total	0.00	2.00	2.00	2.00

Expenditures and Appropriations

Fund	**100**	**General**
Department	**21**	**Police Department**
Program	**2101**	**General Administrative/Chief**
Sub-Program	**206**	**Community Relations**

Object Number	Description	Actual 2007-08	Budget 2008-09	City Mgr Recommended 2009-10	City Council Adopted 2009-10
4001	Salaries Full Time	$ 0	$ 95,998	$ 168,758	$ 168,758
4007	Overtime - Court	0	1,500	1,000	1,000
4008	Overtime - Court on Call	0	2,500	1,000	1,000
4009	Overtime - Holiday Pay	0	3,800	3,800	3,800
4010	Salaries Overtime	0	5,000	5,000	5,000
4011	Reimbursed Overtime	0	2,000	1,000	1,000
4014	Salaries Sick Leave Payouts	0	0	3,285	3,285
4015	Salaries Vacation Payouts	0	927	6,626	6,626
4031	PERS Retirement & Pick-Up (EPMC)	0	26,840	47,248	47,248
4032	Medicare	0	1,566	2,676	2,676
4034	Compensation Insurance	0	14,343	15,114	15,114
4035	Health Insurance Benefits	0	7,061	14,165	14,165
4036	Unemployment Insurance	0	510	506	506
4039	PERS - POB Contribution	0	9,912	17,416	17,416
4045	Health Insurance Benefits Misc	0	0	4,656	4,656
4999	Budget Reduction	0	0	(5,236)	(5,236)
	Total Personnel Services	0	171,957	287,014	287,014
4151	Operating Supplies	4,380	5,000	5,000	5,000
4453	Equipment Rental	0	8,400	8,400	8,400
	Total Maintenance & Operations	4,380	13,400	13,400	13,400
	GRAND TOTAL	4,380	185,357	300,414	300,414

Fund	**100**	**General**
Department	**21**	**Police Department**
Program	**2101**	**General Administrative/Chief**
Sub-Program	**207**	**Police Explorers**

Program Summary

Program Description

The Police Explorers program provides an avenue for youthful volunteers to gain experience in the field of law enforcement. Explorers volunteer their time to assist with various police department functions.

Expenditure Summary	Actual 2007-08	Budget 2008-09	City Mgr Recommended 2009-10	City Council Adopted 2009-10
Personnel Services	$ 12,164	$ 11,100	$ 8,000	$ 8,000
Maintenance & Operations	2,113	4,200	2,000	2,000
Program Total	14,277	15,300	10,000	10,000

Expenditures and Appropriations

Fund	**100**	**General**
Department	**21**	**Police Department**
Program	**2101**	**General Administrative/Chief**
Sub-Program	**207**	**Police Explorers**

Object Number	Description	Actual 2007-08	Budget 2008-09	City Mgr Recommended 2009-10	City Council Adopted 2009-10
4010	Overtime	$ 11,979	$ 11,000	$ 8,000	$ 8,000
4032	Medicare	185	100	0	0
	Total Personnel Services	12,164	11,100	8,000	8,000
4151	Operating Supplies	2,113	1,000	800	800
4161	Uniforms & Safety Equipment	0	2,200	1,200	1,200
4510	Dues & Subscriptions	0	1,000	0	0
	Total Maintenance & Operations	2,113	4,200	2,000	2,000
	GRAND TOTAL	14,277	15,300	10,000	10,000

Fund	**100**	**General**
Department	**21**	**Police Department**
Program	**2101**	**General Administrative/Chief**
Sub-Program	**218**	**Records**

Program Summary

Program Description

The Records Bureau is composed of one Records Supervisor, three Senior Police Records Clerks, ten Police Records Clerks, two Police Service Officers, and one part-time Police Records Clerk. The records program is responsible for all clerical functions necessary to process and maintain criminal records. Records personnel are additionally responsible for maintenance and security of all documents. The specific types of reports and records processed, but not limited to, are as follows: individual criminal histories, arrest reports, crime reports, suspicious circumstance reports, traffic collision reports, traffic citations, and subpoenas. Additionally, the Records Bureau responds to queries from other law enforcement, judicial, and private agencies in regard to particulars on specific records. This bureau is also responsible for the management and maintenance of the Department's Property and Evidence function.

Expenditure Summary	Actual 2007-08	Budget 2008-09	City Mgr Recommended 2009-10	City Council Adopted 2009-10
Personnel Services	$ 1,517,992	$ 1,167,574	$ 1,224,388	$ 1,224,388
Maintenance & Operations	80,464	86,600	109,222	109,222
Program Total	1,598,456	1,254,174	1,333,610	1,333,610

Personnel Summary	Actual 2007-08	Budget 2008-09	City Mgr Recommended 2009-10	City Council Adopted 2009-10
Full Time Positions:				
Police Records Supervisor	1.00	1.00	1.00	1.00
Senior Police Records Clerk	3.00	3.00	3.00	3.00
Police Records Clerk	10.00	11.00	11.00	11.00
Police Service Officer	2.00	0.00	0.00	0.00
Part Time Positions:				
Police Records Clerk	1.00	1.00	2.00	2.00
Police Subpoena Cntrl Clerk	0.00	1.00	1.00	1.00
Total	17.00	17.00	18.00	18.00

Expenditures and Appropriations

Fund	**100**	**General**
Department	**21**	**Police Department**
Program	**2101**	**General Administrative/Chief**
Sub-Program	**218**	**Records**

Object Number	Description	Actual 2007-08	Budget 2008-09	City Mgr Recommended 2009-10	City Council Adopted 2009-10
4001	Salaries Full Time	$ 1,046,882	$ 769,443	$ 775,025	$ 775,025
4002	Salaries Part Time	19,811	39,353	77,196	77,196
4009	Overtime - Holiday Time	16,250	20,000	28,000	28,000
4010	Salaries Overtime	50,860	43,000	39,000	39,000
4014	Salaries Sick Leave Payouts	1,972	2	1,924	1,924
4015	Salaries Vacation Payouts	1,739	7,158	12,397	12,397
4031	PERS Retirement & Pick-Up (EPMC)	236,518	181,160	180,904	180,904
4032	Medicare	13,755	10,864	13,328	13,328
4034	Compensation Insurance	17,556	11,211	11,134	11,134
4036	Unemployment Insurance	3,204	2,686	2,557	2,557
4039	PERS - POB Contribution	109,445	82,697	84,137	84,137
4045	PEMHCA	0	0	72,994	72,994
4999	Budget Reduction	0	0	(74,208)	(74,208)
	Total Personnel Services	1,517,992	1,167,574	1,224,388	1,224,388
	Total Contract Services	0	0	0	0
4115	Duplicating Costs	0	0	22,000	22,000
4151	Operating Supplies	73,864	80,000	75,622	75,622
4205	Office Equipment Maintenance	0	0	5,000	5,000
4453	Equipment Rental	6,600	6,600	6,600	6,600
	Total Maintenance & Operations	80,464	86,600	109,222	109,222
	GRAND TOTAL	1,598,456	1,254,174	1,333,610	1,333,610

Fund	**100**	**General**
Department	**21**	**Police Department**
Program	**2101**	**General Administrative/Chief**
Sub-Program	**221**	**Facilities Management**

Program Summary

Program Description

The Facilities Management program is administered by one Police Sergeant with the aid of contract labor. The program's main responsibility is to oversee the physical operation of the Police Department buildings and grounds. The program also assists in the Police Department's Sentenced Prisoner Program, also known as the Trustee Program. The sentenced prisoners do routine cleaning of the Police Department buildings and grounds.

Expenditure Summary	Actual 2007-08	Budget 2008-09	City Mgr Recommended 2009-10	City Council Adopted 2009-10
Personnel Services	$ 115,615	$ 148,234	$ 148,565	$ 148,565
Maintenance & Operations	480,780	426,100	421,448	421,448
Capital Outlay	2,311	4,000	4,000	4,000
Program Total	598,706	578,334	574,013	574,013

Personnel Summary	Actual 2007-08	Budget 2008-09	City Mgr Recommended 2009-10	City Council Adopted 2009-10
Full Time Positions:				
Police Sergeant	1.00	0.00	0.00	0.00
Police Officer	0.00	1.00	1.00	1.00
Total	1.00	1.00	1.00	1.00

Expenditures and Appropriations

Fund	**100**	**General**
Department	**21**	**Police Department**
Program	**2101**	**General Administrative/Chief**
Sub-Program	**221**	**Facilities Management**

Object Number	Description	Actual 2007-08	Budget 2008-09	City Mgr Recommended 2009-10	City Council Adopted 2009-10
4001	Salaries Full Time	$ 67,616	$ 80,651	$ 80,451	$ 80,451
4008	Salaries - Overtime - Court on Call	116	0	0	0
4009	Salaries - Overtime - Holiday Pay	2,212	3,000	3,600	3,600
4010	Salaries Overtime	841	2,000	2,000	2,000
4011	Reimbursed Overtime	0	(1,700)	500	500
4014	Salaries Sick Leave Payouts	1,098	3,713	1,857	1,857
4031	PERS Retirement & Pick-Up (EPMC)	19,833	25,271	25,375	25,375
4032	Medicare	1,139	1,331	1,281	1,281
4034	Compensation Insurance	5,130	10,419	9,719	9,719
4035	Health Insurance Benefits	10,656	14,880	15,238	15,238
4036	Unemployment Insurance	129	241	241	241
4039	PERS - POB Contribution	6,845	8,428	8,303	8,303
	Total Personnel Services	115,615	148,234	148,565	148,565
4151	Operating Supplies	7,850	8,000	7,500	7,500
4156	Janitorial Supplies	19,206	17,000	16,500	16,500
4161	Uniforms & Safety Equipment	276	500	500	500
4202	Building Maintenance	166,067	166,000	166,000	166,000
4305	Telephone	66,855	48,000	49,332	49,332
4453	Equipment Rental	6,600	6,600	6,600	6,600
4515	General Expense	5,077	5,000	500	500
4544	Utilities	208,849	175,000	174,516	174,516
	Total Maintenance & Operations	480,780	426,100	421,448	421,448
4730	Improvements Other than Bldg	1,453	2,000	2,000	2,000
4740	Machinery & Equipment	858	2,000	2,000	2,000
	Total Capital Outlay	2,311	4,000	4,000	4,000
	GRAND TOTAL	598,706	578,334	574,013	574,013

Fund	**100**	**General**
Department	**21**	**Police Department**
Program	**2101**	**General Administrative/ Chief**
Sub-Program	**224**	**Training**

Program Summary

Program Description

The Training Bureau is composed of one Police Sergeant. This Sub-Program is responsible for the coordination, monitoring and maintenance of all Department training programs and records. Mandated training for department personnel are funded through the state training program called POST (Peace Officers Standards and Training). It is the Police Sergeant's responsibility to make sure that the city receives full legal reimbursement for all POST required training. The Training Bureau Sergeant is also responsible for the Department Firearms Range.

Expenditure Summary	Actual 2007-08	Budget 2008-09	City Mgr Recommended 2009-10	City Council Adopted 2009-10
Personnel Services	$ 275,186	$ 316,055	$ 364,849	$ 364,849
Contract Services	27,560	28,000	28,000	28,000
Maintenance & Operations	175,597	143,425	133,600	133,600
Program Total	478,343	487,480	526,449	526,449

Personnel Summary	Actual 2007-08	Budget 2008-09	City Mgr Recommended 2009-10	City Council Adopted 2009-10
Full Time Positions:				
Police Sergeant	1.00	1.00	1.00	1.00
Part-Time Positions				
Administrative Aide I	0.00	1.00	1.00	1.00
Total	1.00	2.00	2.00	2.00

Expenditures and Appropriations

Fund	**100**	**General**
Department	**21**	**Police Department**
Program	**2101**	**General Administrative/ Chief**
Sub-Program	**224**	**Training**

Object Number	Description	Actual 2007-08	Budget 2008-09	City Mgr Recommended 2009-10	City Council Adopted 2009-10
4001	Salaries Full Time	$ 106,687	$ 100,733	$ 98,887	$ 98,887
4002	Salaries Part Time	0	30,534	32,208	32,208
4006	Salaries Overtime - Training	0	0	44,000	44,000
4009	Salaries - Overtime - Holiday Pay	2,224	3,000	3,600	3,600
4010	Salaries Overtime	9,501	10,000	9,000	9,000
4011	Reimbursed Overtime	1,084	3,000	500	500
4013	Physical Fitness Incentive Payments	76,303	90,000	90,000	90,000
4014	Salaries Sick Leave Payouts	4,434	4,354	4,564	4,564
4015	Salaries Vacation Payouts	5,780	2,161	6,466	6,466
4031	PERS Retirement & Pick-Up (EPMC)	31,104	31,549	35,350	35,350
4032	Medicare	1,058	2,709	2,042	2,042
4034	Compensation Insurance	14,196	13,633	12,319	12,319
4035	Health Insurance Benefits	11,389	13,288	14,165	14,165
4036	Unemployment Insurance	354	417	393	393
4037	PARS	0	150	0	0
4039	PERS - POB Contribution	11,072	10,527	13,529	13,529
4045	Health Insurance Benefits Misc	0	0	6,587	6,587
4999	Budget Reduction	0	0	(8,761)	(8,761)
	Total Personnel Services	275,186	316,055	364,849	364,849
4051	Contract Services	27,560	28,000	28,000	28,000
	Total Contract Services	27,560	28,000	28,000	28,000
4151	Operating Supplies	2,310	2,000	2,000	2,000
4157	Law & Reference Library	1,500	7,325	7,000	7,000
4159	Targets & Ammunition	7,043	0	0	0
4161	Uniforms & Safety Equipment	87,692	55,000	50,000	50,000
4370	Post Reimbursement Expenses	46,483	40,000	30,000	30,000
4453	Equipment Rental	6,600	6,600	6,600	6,600
4512	Educational Reimbursement	12,588	17,500	10,000	10,000
4518	Training	9,299	10,000	18,000	18,000
4577	STC Reimbursable Expenses	2,082	5,000	10,000	10,000
	Total Maintenance & Operations	175,597	143,425	133,600	133,600
	GRAND TOTAL	478,343	487,480	526,449	526,449

Fund	**100**	**General**
Department	**21**	**Police Department**
Program	**2101**	**General Administrative / Chief**
Sub-Program	**225**	**Range**

Program Summary

Program Description

The police range and its cadre of instructors provide firearms instruction and training to the members of the department. This includes all department firearms and the array of less lethal weapons and the associated munitions.

Expenditure Summary	Actual 2007-08	Budget 2008-09	City Mgr Recommended 2009-10	City Council Adopted 2009-10
Personnel Services	$ 1,802	$ 8,075	$ 7,295	$ 7,295
Maintenance & Operations	36,391	52,507	44,485	44,485
Program Total	38,193	60,582	51,780	51,780

Expenditures and Appropriations

Fund	**100**	**General**
Department	**21**	**Police Department**
Program	**2101**	**General Administrative / Chief**
Sub-Program	**225**	**Range**

Object Number	Description	Actual 2007-08	Budget 2008-09	City Mgr Recommended 2009-10	City Council Adopted 2009-10
4010	Salaries Overtime	$ 1,774	$ 8,000	$ 7,295	$ 7,295
4032	Medicare	28	75	0	0
	Total Personnel Services	1,802	8,075	7,295	7,295
4151	Operating Supplies	2,113	19,000	4,485	4,485
4159	Targets & Ammunition	34,278	33,507	35,500	35,500
4515	General Expense	0	0	4,500	4,500
	Total Maintenance & Operations	36,391	52,507	44,485	44,485
	GRAND TOTAL	38,193	60,582	51,780	51,780

Fund	**100**	**General**
Department	**21**	**Police Department**
Program	**2101**	**General Administrative/ Chief**
Sub-Program	**228**	**Property Room**

Program Summary

Program Description

All Property and Evidence that is taken into custody by the Hawthorne Police Department is held in the Property Room, under the Direction of the Administrative Lieutenant. Department Property Officers are the custodians of property and evidence and are responsible for receiving, recording, securing, controlling and expediting all property and evidence.

Expenditure Summary	Actual 2007-08	Budget 2008-09	City Mgr Recommended 2009-10	City Council Adopted 2009-10
Personnel Services	$ 0	$ 160,479	$ 187,626	$ 187,626
Maintenance & Operations	0	1,000	4,400	4,400
Program Total	0	161,479	192,026	192,026

Personnel Summary	Actual 2007-08	Budget 2008-09	City Mgr Recommended 2009-10	City Council Adopted 2009-10
Full Time Positions:				
Police Service Officer	0.00	2.00	2.00	2.00
Total	0.00	2.00	2.00	2.00

Expenditures and Appropriations

Fund	**100**	**General**
Department	**21**	**Police Department**
Program	**2101**	**General Administrative/ Chief**
Sub-Program	**228**	**Property Room**

Object Number	Description	Actual 2007-08	Budget 2008-09	City Mgr Recommended 2009-10	City Council Adopted 2009-10
4001	Salaries Full Time	$ 0	$ 105,716	$ 128,411	$ 128,411
4009	Salaries - Overtime - Holiday Pay	0	2,000	2,000	2,000
4010	Salaries Overtime	0	8,000	5,985	5,985
4015	Salaries Vacation Payouts	0	952	0	0
4031	PERS Retirement & Pick-Up (EPMC)	0	24,865	29,112	29,112
4032	Medicare	0	1,515	2,023	2,023
4034	Compensation Insurance	0	5,910	5,470	5,470
4036	Unemployment Insurance	0	400	385	385
4039	PERS - POB Contribution	0	11,121	13,252	13,252
4045	Health Insurance Benefits Misc	0	0	10,961	10,961
4999	Budget Reduction	0	0	(9,973)	(9,973)
	Total Personnel Services	0	160,479	187,626	187,626
4151	Operating Supplies	0	1,000	4,400	4,400
	Total Maintenance & Operations	0	1,000	4,400	4,400
	GRAND TOTAL	0	161,479	192,026	192,026

Fund	**100**	**General**
Department	**21**	**Police Department**
Program	**2102**	**Operations**
Sub-Program	**201**	**Administrative**

Program Summary

Program Description

The Administrative function of the operations program is comprised of one Police Captain. The Police Captain is the Commander for the Operations Division of the Police Department and is responsible for the effective use of the field personnel including Uniform Patrol, Traffic Enforcement, and Investigations. The Police Captain is also responsible for the Jail and most of the Police Service Officers. The Police Department contracts with the South Bay Regional Communications Center for police dispatch services. The costs for these services are funded through this program.

Expenditure Summary	Actual 2007-08	Budget 2008-09	City Mgr Recommended 2009-10	City Council Adopted 2009-10
Personnel Services	$ 315,911	$ 341,151	$ 345,872	$ 345,872
Maintenance & Operations	2,703,794	3,002,082	2,801,170	2,801,170
Program Total	3,019,705	3,343,233	3,147,042	3,147,042

Personnel Summary	Actual 2007-08	Budget 2008-09	City Mgr Recommended 2009-10	City Council Adopted 2009-10
Full Time Positions:				
Police Captain	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00
Total	2.00	2.00	2.00	2.00

Expenditures and Appropriations

Fund	**100**	**General**
Department	**21**	**Police Department**
Program	**2102**	**Operations**
Sub-Program	**201**	**Administrative**

Object Number	Description	Actual 2007-08	Budget 2008-09	City Mgr Recommended 2009-10	City Council Adopted 2009-10
4001	Salaries Full Time	$ 209,647	$ 217,081	$ 205,215	$ 205,215
4009	Overtime - Holiday Pay	346	3,000	3,600	3,600
4010	Salaries Overtime	793	1,200	1,200	1,200
4014	Salaries Sick Leave Payouts	0	0	6,605	6,605
4015	Salaries Vacation Payouts	0	0	9,907	9,907
4031	PERS Retirement & Pick-Up (EPMC)	56,084	62,601	59,218	59,218
4032	Medicare	912	941	3,257	3,257
4034	Compensation Insurance	20,622	20,927	18,007	18,007
4035	Health Insurance Benefits	5,458	12,234	15,306	15,306
4036	Unemployment Insurance	669	693	616	616
4039	PERS - POB Contribution	21,380	22,474	21,178	21,178
4045	Health Insurance Benefits	0	0	6,587	6,587
4999	Budget Reduction	0	0	(4,824)	(4,824)
	Total Personnel Services	315,911	341,151	345,872	345,872
4151	Operating Supplies	2,280	2,000	1,200	1,200
4301	Communication	2,689,094	2,987,662	2,787,550	2,787,550
4453	Equipment Rental	12,420	12,420	12,420	12,420
	Total Maintenance & Operations	2,703,794	3,002,082	2,801,170	2,801,170
	GRAND TOTAL	3,019,705	3,343,233	3,147,042	3,147,042

Fund	**100**	**General**
Department	**21**	**Police Department**
Program	**2102**	**Operations**
Sub-Program	**205**	**Patrol**

Program Summary

Program Description

The Patrol Bureau is an around the clock, everyday operation. The men and women of the Patrol Bureau patrol the city, respond to calls for service, provide specialized enforcement activities, prepare preliminary criminal reports, and generally protect the communities, people, and property.

Expenditure Summary	Actual 2007-08	Budget 2008-09	City Mgr Recommended 2009-10	City Council Adopted 2009-10
Personnel Services	$ 7,589,980	$ 8,197,507	$ 7,897,331	$ 7,897,331
Maintenance & Operations	654,926	554,128	559,696	559,696
Program Total	8,244,906	8,751,635	8,457,027	8,457,027

Personnel Summary	Actual 2007-08	Budget 2008-09	City Mgr Recommended 2009-10	City Council Adopted 2009-10
Full Time Positions:				
Police Lieutenant	3.20	3.60	3.60	3.60
Police Sergeant	5.60	5.40	5.40	5.40
Police Officer	36.00	36.00	39.60	39.60
Police Service Officer	3.20	3.60	3.60	3.60
Total	48.00	48.60	52.20	52.20

Expenditures and Appropriations

Fund	**100**	**General**
Department	**21**	**Police Department**
Program	**2102**	**Operations**
Sub-Program	**205**	**Patrol**

Object Number	Description	Actual 2007-08	Budget 2008-09	City Mgr Recommended 2009-10	City Council Adopted 2009-10
4001	Salaries Full Time	$ 3,873,394	$ 4,296,467	$ 4,073,900	$ 4,073,900
4007	Overtime - Court	59,666	48,500	50,000	50,000
4008	Overtime - Court on Call	84,969	64,500	65,000	65,000
4009	Overtime - Holiday Pay	131,869	164,200	162,812	162,812
4010	Salaries Overtime	625,311	492,000	440,000	440,000
4011	Reimbursed Overtime	188,329	133,000	190,000	190,000
4014	Salaries Sick Leave Payouts	45,496	65,001	86,779	86,779
4015	Salaries Vacation Payouts	11,714	17,590	34,330	34,330
4031	PERS Retirement & Pick-Up (EPMC)	1,150,048	1,312,893	1,264,847	1,264,847
4032	Medicare	71,117	66,465	59,058	59,058
4034	Compensation Insurance	457,572	508,420	474,392	474,392
4035	Health Insurance Benefits	477,914	572,507	564,735	564,735
4036	Unemployment Insurance	11,775	13,124	12,222	12,222
4039	PERS - POB Contribution	400,806	442,840	420,426	420,426
4045	Health Insurance Benefits Misc	0	0	16,444	16,444
4999	Budget Reduction	0	0	(17,614)	(17,614)
	Total Personnel Services	7,589,980	8,197,507	7,897,331	7,897,331
4151	Operating Supplies	9,317	11,000	9,000	9,000
4453	Equipment Rental	632,028	523,368	530,736	530,736
4559	K-9 Expenses	13,581	19,760	19,960	19,960
	Total Maintenance & Operations	654,926	554,128	559,696	559,696
	GRAND TOTAL	8,244,906	8,751,635	8,457,027	8,457,027

Fund	**100**	**General**
Department	**21**	**Police Department**
Program	**2102**	**Operations**
Sub-Program	**208**	**Reserves**

Program Summary

Program Description

The Police Reserves are composed of trained members of the community who are sworn-in as part-time Police Officers. They perform the less technical functions of the full-time Police Officers. The reserve Officers are held to the same standards of conduct as full-time Police Officers.

Expenditure Summary	Actual 2007-08	Budget 2008-09	City Mgr Recommended 2009-10	City Council Adopted 2009-10
Personnel Services	$ 27,945	$ 19,204	$ 18,950	$ 18,950
Maintenance & Operations	160	100	250	250
Program Total	28,105	19,304	19,200	19,200

Personnel Summary	Actual 2007-08	Budget 2008-09	City Mgr Recommended 2009-10	City Council Adopted 2009-10
Part Time Positions:				
Police Reserve Level I	2.00	2.00	2.00	2.00
Police Reserve Level II	2.00	2.00	2.00	2.00
Total	4.00	4.00	4.00	4.00

Expenditures and Appropriations

Fund	**100**	**General**
Department	**21**	**Police Department**
Program	**2102**	**Operations**
Sub-Program	**208**	**Reserves**

Object Number	Description	Actual 2007-08	Budget 2008-09	City Mgr Recommended 2009-10	City Council Adopted 2009-10
4002	Salaries Part Time	$ 19,095	$ 14,790	$ 15,015	$ 15,015
4031	PERS Retirement & Pick-Up (EPMC)	2,527	1,550	1,221	1,221
4032	Medicare	277	218	218	218
4034	Compensation Insurance	4,491	1,714	1,814	1,814
4036	Unemployment Insurance	114	45	45	45
4037	PARS	85	50	0	0
4039	PERS - POB Contribution	1,356	837	637	637
4045	Health Insurance Benefits Misc	0	0	6,587	6,587
4999	Budget Reduction	0	0	(6,587)	(6,587)
	Total Personnel Services	27,945	19,204	18,950	18,950
4151	Operating Supplies	160	100	250	250
	Total Maintenance & Operations	160	100	250	250
	GRAND TOTAL	28,105	19,304	19,200	19,200

Fund	**100**	**General**
Department	**21**	**Police Department**
Program	**2102**	**Operations**
Sub-Program	**209**	**Traffic**

Program Summary

Program Description

The Traffic Bureau is responsible for the enforcement of traffic laws as well as the reporting and the investigation of traffic collisions.

Expenditure Summary	Actual 2007-08	Budget 2008-09	City Mgr Recommended 2009-10	City Council Adopted 2009-10
Personnel Services	$ 1,255,823	$ 1,280,080	$ 1,419,860	$ 1,419,860
Maintenance & Operations	214,235	220,704	211,480	211,480
Program Total	1,473,464	1,500,784	1,631,340	1,631,340

Personnel Summary	Actual 2007-08	Budget 2008-09	City Mgr Recommended 2009-10	City Council Adopted 2009-10
Full Time Positions:				
Police Lieutenant	1.00	0.75	0.75	0.75
Police Sergeant	0.70	0.75	0.75	0.75
Police Officer	4.20	3.75	3.75	3.75
Traffic Specialist	0.70	0.75	0.75	0.75
Part Time Positions:				
Parking Enforcement Officer	7.00	9.00	9.00	9.00
Total	13.60	15.00	15.00	15.00

Expenditures and Appropriations

Fund	**100**	**General**
Department	**21**	**Police Department**
Program	**2102**	**Operations**
Sub-Program	**209**	**Traffic**

Object Number	Description	Actual 2007-08	Budget 2008-09	City Mgr Recommended 2009-10	City Council Adopted 2009-10
4001	Salaries Full Time	$ 517,674	$ 419,349	$ 500,137	$ 500,137
4002	Salaries Part Time	279,898	326,204	341,204	341,204
4007	Overtime - Court	964	5,000	4,000	4,000
4008	Overtime - Court on Call	1,707	2,500	2,500	2,500
4009	Overtime - Holiday Pay	11,094	14,000	9,893	9,893
4010	Salaries Overtime	84,908	77,130	75,000	75,000
4011	Reimbursed Overtime	21,642	50,000	50,000	50,000
4014	Salaries Sick Leave Payouts	5,771	4,849	12,348	12,348
4015	Salaries Vacation Payouts	3,391	0	8,813	8,813
4031	PERS Retirement & Pick-Up (EPMC)	135,335	160,926	195,192	195,192
4032	Medicare	11,666	12,053	12,476	12,476
4034	Compensation Insurance	68,292	70,515	71,088	71,088
4035	Health Insurance Benefits	50,650	64,304	71,578	71,578
4036	Unemployment Insurance	2,226	2,576	2,524	2,524
4037	PARS	1,502	625	0	0
4039	PERS - POB Contribution	59,103	70,049	85,035	85,035
4045	Health Insurance Benefits Misc	0	0	57,156	57,156
4999	Budget Reduction	0	0	(79,084)	(79,084)
	Total Personnel Services	1,255,823	1,280,080	1,419,860	1,419,860
4151	Operating Supplies	18,732	15,500	10,700	10,700
4161	Uniforms & Safety Equipment	1,319	2,000	2,000	2,000
4453	Equipment Rental	194,184	202,404	198,780	198,780
4518	Training	0	800	0	0
	Total Maintenance & Operations	214,235	220,704	211,480	211,480
4740	Machinery & Equipment	3,406	0	0	0
	Total Capital Outlay	3,406	0	0	0
	GRAND TOTAL	1,473,464	1,500,784	1,631,340	1,631,340

Fund	**100**	**General**
Department	**21**	**Police Department**
Program	**2102**	**Operations**
Sub-Program	**210**	**L A Impact**

Program Summary

Program Description

The Los Angeles Interagency Metropolitan Police Apprehension Crime Task Force (L.A. Impact) is a multi-jurisdictional narcotic task force composed of sworn personnel from several local law enforcement agencies. The L.A. IMPACT is presently stationed at the Hawthorne Police Department. One Hawthorne Police Officer is assigned to the task force. The L.A. IMPACT works in cooperation with other law enforcement agencies to impact major narcotic transactions. The Hawthorne Police Department receives a share of all asset seizures made by the L.A. IMPACT task force.

Expenditure Summary	Actual 2007-08	Budget 2008-09	City Mgr Recommended 2009-10	City Council Adopted 2009-10
Personnel Services	$ 85,409	$ 34,903	$ 32,800	$ 32,800
Maintenance & Operations	23,810	23,136	17,904	17,904
Program Total	109,219	58,039	50,704	50,704

Personnel Summary	Actual 2007-08	Budget 2008-09	City Mgr Recommended 2009-10	City Council Adopted 2009-10
Full Time Positions:				
Police Officer	1.00	0.00	0.00	0.00
Total	1.00	0.00	0.00	0.00

Expenditures and Appropriations

Fund	**100**	**General**
Department	**21**	**Police Department**
Program	**2102**	**Operations**
Sub-Program	**210**	**L A Impact**

Object Number	Description	Actual 2007-08	Budget 2008-09	City Mgr Recommended 2009-10	City Council Adopted 2009-10
4001	Salaries Full Time	$ 38,430	$ 0	$ 0	$ 0
4007	Overtime - Court	537	3,500	2,000	2,000
4008	Overtime - Court on Call	858	2,000	2,000	2,000
4010	Salaries Overtime	4,372	7,203	6,800	6,800
4011	Reimbursed Overtime	10,658	22,000	22,000	22,000
4031	PERS Retirement & Pick-Up (EPMC)	10,969	0	0	0
4032	Medicare	844	200	0	0
4034	Compensation Insurance	5,769	0	0	0
4035	Health Insurance Benefits	8,520	0	0	0
4036	Unemployment Insurance	147	0	0	0
4039	PERS - POB Contribution	4,305	0	0	0
	Total Personnel Services	85,409	34,903	32,800	32,800
4151	Operating Supplies	951	600	600	600
4453	Equipment Rental	20,916	20,916	15,684	15,684
4544	Utilities	1,943	1,620	1,620	1,620
	Total Maintenance & Operations	23,810	23,136	17,904	17,904
	GRAND TOTAL	109,219	58,039	50,704	50,704

Fund	**100**	**General**
Department	**21**	**Police Department**
Program	**2102**	**Operations**
Sub-Program	**215**	**Detective**

Program Summary

Program Description

The Detective Bureau is responsible for criminal investigations, interviewing all felony prisoners, filing of all felony crime complaints, collection and preservation of criminal evidence and the service of warrants. The School Resource Officer Program is part of the Detective Bureau sub-program. The School Resource Officers are liaisons with the local schools. They also administer the Gang Resistance Education and Training (GREAT) Program.

Expenditure Summary	Actual 2007-08	Budget 2008-09	City Mgr Recommended 2009-10	City Council Adopted 2009-10
Personnel Services	$ 4,078,453	$ 4,088,092	$ 4,198,439	$ 4,198,439
Maintenance & Operations	416,093	236,112	209,524	209,524
Program Total	4,494,546	4,324,204	4,407,963	4,407,963

Personnel Summary	Actual 2007-08	Budget 2008-09	City Mgr Recommended 2009-10	City Council Adopted 2009-10
Full Time Positions:				
Police Lieutenant	1.00	1.00	1.00	1.00
Police Sergeant	3.00	3.00	3.00	3.00
Police Officer	18.00	19.00	19.00	19.00
Identification Technician	1.00	1.00	1.00	1.00
Police Admin. Technician	0.00	1.00	1.00	1.00
Administrative Assistant	1.00	0.00	0.00	0.00
Gang Analyst	0.00	1.00	1.00	1.00
Part Time Positions:				
Clerk Typist	1.00	0.00	0.00	0.00
Total	25.00	26.00	26.00	26.00

Expenditures and Appropriations

Fund	**100**	**General**
Department	**21**	**Police Department**
Program	**2102**	**Operations**
Sub-Program	**215**	**Detective**

Object Number	Description	Actual 2007-08	Budget 2008-09	City Mgr Recommended 2009-10	City Council Adopted 2009-10
4001	Salaries Full Time	$ 2,128,545	$ 2,164,633	$ 2,195,906	$ 2,195,906
4002	Salaries Part Time	15,055	0	0	0
4007	Overtime - Court	21,595	21,000	19,327	19,327
4008	Overtime - Court on Call	17,832	15,880	16,880	16,880
4009	Overtime - Holiday Pay	54,961	52,850	51,833	51,833
4010	Salaries Overtime	367,782	304,000	300,084	300,084
4011	Reimbursed Overtime	34,874	38,000	40,000	40,000
4014	Salaries Sick Leave Payouts	42,741	36,899	71,536	71,536
4015	Salaries Vacation Payouts	2,468	4,199	15,635	15,635
4031	PERS Retirement & Pick-Up (EPMC)	629,096	660,638	675,951	675,951
4032	Medicare	38,827	32,960	30,441	30,441
4034	Compensation Insurance	253,314	259,891	246,985	246,985
4035	Health Insurance Benefits	243,222	264,793	297,126	297,126
4036	Unemployment Insurance	6,744	6,942	6,588	6,588
4037	PARS	192	100	0	0
4039	PERS - POB Contribution	221,205	225,307	226,618	226,618
4045	Health Insurance Benefits Misc	0	0	18,123	18,123
4999	Budget Reduction	0	0	(14,594)	(14,594)
	Total Personnel Services	4,078,453	4,088,092	4,198,439	4,198,439
4151	Operating Supplies	40,572	21,000	13,100	13,100
4453	Equipment Rental	369,636	200,112	170,724	170,724
4502	Forensic Testing	5,235	10,000	12,000	12,000
4510	Dues & Subscriptions	0	0	300	300
4518	Training	650	0	0	0
4532	Physical Examinations	0	0	8,400	8,400
4537	Secret Service	0	5,000	5,000	5,000
	Total Maintenance & Operations	416,093	236,112	209,524	209,524
	GRAND TOTAL	4,494,546	4,324,204	4,407,963	4,407,963

Fund	**100**	**General**
Department	**21**	**Police Department**
Program	**2102**	**Operations**
Sub-Program	**217**	**Metro Unit**

Program Summary

Program Description

The Metro Unit is responsible for the reduction of criminal acts through the apprehension of suspects engaged in criminal activity (primarily the suppression of robberies and burglaries), as well as provide professional and innovative police services. The metro unit responds to Special problems, community and quality of life issues throughout the City. The Unit is comprised of one Sergeant and three Officers.

Expenditure Summary	Actual 2007-08	Budget 2008-09	City Mgr Recommended 2009-10	City Council Adopted 2009-10
Personnel Services	$ 0	$ 141,581	$ 525,092	$ 525,092
Maintenance & Operations	0	3,600	28,392	28,392
Program Total	0	145,181	553,484	553,484

Personnel Summary	Actual 2007-08	Budget 2008-09	City Mgr Recommended 2009-10	City Council Adopted 2009-10
Full Time Positions:				
Police Sergeant	0.00	1.00	1.00	1.00
Police Officer	0.00	3.00	3.00	3.00
Total	0.00	4.00	4.00	4.00

Expenditures and Appropriations

Fund	**100**	**General**
Department	**21**	**Police Department**
Program	**2102**	**Operations**
Sub-Program	**217**	**Metro Unit**

Object Number	Description	Actual 2007-08	Budget 2008-09	City Mgr Recommended 2009-10	City Council Adopted 2009-10
4001	Salaries Full Time	$ 0	$ 64,925	$ 296,187	$ 296,187
4007	Overtime - Court	0	2,500	2,500	2,500
4008	Overtime - Court on Call	0	2,500	2,500	2,500
4009	Overtime - Holiday Pay	0	2,000	2,000	2,000
4010	Salaries Overtime	0	5,000	5,000	5,000
4011	Reimbursed Overtime	0	1,000	1,000	1,000
4014	Salaries Sick Leave Payouts	0	16	8,255	8,255
4031	PERS Retirement & Pick-Up (EPMC)	0	20,227	93,422	93,422
4032	Medicare	0	755	4,716	4,716
4034	Compensation Insurance	0	26,839	35,779	35,779
4035	Health Insurance Benefits	0	8,447	42,278	42,278
4036	Unemployment Insurance	0	668	889	889
4039	PERS - POB Contribution	0	6,704	30,566	30,566
	Total Personnel Services	0	141,581	525,092	525,092
4453	Equipment Rental	0	3,600	28,392	28,392
	Total Maintenance & Operations	0	3,600	28,392	28,392
	GRAND TOTAL	0	145,181	553,484	553,484

Fund	**100**	**General**
Department	**21**	**Police Department**
Program	**2102**	**Operations**
Sub-Program	**219**	**S.W.A.T.**

Program Summary

Program Description

The Special Weapons and Tactics Team (SWAT) is comprised of supervisors and police officers who have received specialized training in the handling of high risk and critical incidents. The SWAT team also executes search and arrest warrants where intelligence has shown the presence of weapons or a subject's propensity for violence. In addition the team may be called upon to provide witness, dignitary protection or security at special events.

Expenditure Summary	Actual 2007-08	Budget 2008-09	City Mgr Recommended 2009-10	City Council Adopted 2009-10
Personnel Services	$ 35,120	$ 67,050	$ 73,900	$ 73,900
Maintenance & Operations	29,483	35,438	16,500	16,500
Program Total	64,603	102,488	90,400	90,400

Expenditures and Appropriations

Fund	**100**	**General**
Department	**21**	**Police Department**
Program	**2102**	**Operations**
Sub-Program	**219**	**S.W.A.T.**

Object Number	Description	Actual 2007-08	Budget 2008-09	City Mgr Recommended 2009-10	City Council Adopted 2009-10
4010	Salaries Overtime	$ 34,587	$ 66,500	$ 73,900	$ 73,900
4032	Medicare	533	550	0	0
	Total Personnel Services	35,120	67,050	73,900	73,900
4151	Operating Supplies	9,129	21,538	5,000	5,000
4161	Uniforms & Safety Equipment	2,054	2,500	2,500	2,500
4453	Equipment Rental	18,300	11,400	9,000	9,000
	Total Maintenance & Operations	29,483	35,438	16,500	16,500
	GRAND TOTAL	64,603	102,488	90,400	90,400

Fund	**100**	**General**
Department	**21**	**Police Department**
Program	**2102**	**Operations**
Sub-Program	**220**	**Custody**

Program Summary

Program Description

The Custody Unit processes and houses arrested persons. The Unit also houses pay-to-stay prisoners and supervises sentenced inmates. These sentenced inmates, referred to as Trustees, do unskilled cleaning and maintenance around the police station. The Custody Unit is responsible for maintaining a clean and safe environment for prisoners that complies with all Federal, State, and local laws pertaining to correctional facilities.

Expenditure Summary	Actual 2007-08	Budget 2008-09	City Mgr Recommended 2009-10	City Council Adopted 2009-10
Personnel Services	$ 1,051,486	$ 1,237,423	$ 1,242,152	$ 1,242,152
Contract Services	83,147	34,000	26,956	26,956
Maintenance & Operations	56,298	48,700	43,316	43,316
Capital Outlay	0	0	5,000	5,000
Program Total	1,190,931	1,320,123	1,317,424	1,317,424

Personnel Summary	Actual 2007-08	Budget 2008-09	City Mgr Recommended 2009-10	City Council Adopted 2009-10
Full Time Positions:				
Police Service Officers	13.00	13.00	13.00	13.00
Total	13.00	13.00	13.00	13.00

Expenditures and Appropriations

Fund	**100**	**General**
Department	**21**	**Police Department**
Program	**2102**	**Operations**
Sub-Program	**220**	**Custody**

Object Number	Description	Actual 2007-08	Budget 2008-09	City Mgr Recommended 2009-10	City Council Adopted 2009-10
4001	Salaries Full Time	$ 655,542	$ 801,354	$ 796,956	$ 796,956
4007	Overtime - Court	471	2,000	1,500	1,500
4008	Overtime - Court on Call	716	2,000	1,500	1,500
4009	Overtime - Holiday Pay	11,181	25,900	36,899	36,899
4010	Salaries Overtime	111,340	71,960	60,000	60,000
4011	Reimbursed Over Time	489	1,000	0	0
4014	Salaries Sick Leave Payouts	3,085	3,196	6,063	6,063
4015	Salaries Vacation Payouts	3,996	8,161	10,414	10,414
4031	PERS Retirement & Pick-Up (EPMC)	148,581	186,196	180,677	180,677
4032	Medicare	12,174	12,608	12,554	12,554
4034	Compensation Insurance	32,586	36,919	33,950	33,950
4036	Unemployment Insurance	2,301	2,606	2,391	2,391
4039	PERS - POB Contribution	69,024	83,523	82,246	82,246
4045	Health Insurance Benefits Misc	0	0	78,900	78,900
4999	Budget Reduction	0	0	(61,898)	(61,898)
	Total Personnel Services	1,051,486	1,237,423	1,242,152	1,242,152
4051	Contract Services	96	0	0	0
4053	Computer Research & Development	47,341	5,000	0	0
4072	Medical & Ambulance	35,710	29,000	26,956	26,956
	Total Contract Services	83,147	34,000	26,956	26,956
4151	Operating Supplies	15,302	13,900	8,908	8,908
4453	Equipment Rental	6,000	4,800	4,800	4,800
4531	Prisoner Expense	34,996	30,000	29,608	29,608
	Total Maintenance & Operations	56,298	48,700	43,316	43,316
4740	Machinery & Equipment	0	0	5,000	5,000
	Total Capital Outlay	0	0	5,000	5,000
	GRAND TOTAL	1,190,931	1,320,123	1,317,424	1,317,424

Fund	**100**	**General**
Department	**21**	**Police Department**
Program	**2102**	**Operations**
Sub-Program	**236**	**Cops in Schools Program**

Program Summary

Program Description

The COPS in Schools program works in conjunction with the local school districts to eliminate crime, vandalism, and truancy amongst the local school population.

Expenditure Summary	Actual 2007-08	Budget 2008-09	City Mgr Recommended 2009-10	City Council Adopted 2009-10
Personnel Services	$ 320,600	$ 185,942	$ 301,843	$ 301,843
Maintenance & Operations	83,448	39,600	36,936	36,936
Program Total	404,048	225,542	338,779	338,779

Personnel Summary	Actual 2007-08	Budget 2008-09	City Mgr Recommended 2009-10	City Council Adopted 2009-10
Full Time Positions:				
Police Officer	3.20	1.20	1.65	1.65
Total	3.20	1.20	1.65	1.65

Expenditures and Appropriations

Fund	**100**	**General**
Department	**21**	**Police Department**
Program	**2102**	**Operations**
Sub-Program	**236**	**Cops in Schools Program**

Object Number	Description	Actual 2007-08	Budget 2008-09	City Mgr Recommended 2009-10	City Council Adopted 2009-10
4001	Salaries Full Time	$ 168,923	$ 94,623	$ 160,965	$ 160,965
4007	Overtime - Court	398	3,500	2,000	2,000
4008	Overtime - Court on Call	22	2,500	1,500	1,500
4009	Overtime - Holiday Pay	7,573	7,700	5,215	5,215
4010	Salaries Overtime	17,885	10,340	10,660	10,660
4011	Reimbursed Overtime	0	4,000	1,000	1,000
4014	Salaries Sick Leave Payouts	2,197	0	7,429	7,429
4031	PERS Retirement & Pick-Up (EPMC)	50,193	29,741	50,771	50,771
4032	Medicare	3,068	1,604	1,118	1,118
4034	Compensation Insurance	26,469	11,112	19,445	19,445
4035	Health Insurance	22,953	10,589	24,645	24,645
4036	Unemployment Insurance	660	283	483	483
4039	PERS - POB Contribution	20,259	9,950	16,612	16,612
	Total Personnel Services	320,600	185,942	301,843	301,843
4051	Contract Services	0	0	3,696	3,696
4453	Equipment Rental	83,448	39,600	33,240	33,240
	Total Maintenance & Operations	83,448	39,600	36,936	36,936
	GRAND TOTAL	404,048	225,542	338,779	338,779

Fund	**100**	**General**
Department	**21**	**Police Department**
Program	**2102**	**Operations**
Sub-Program	**240**	**Crime Free Multi Housing**

Program Summary

Program Description

Crime Awareness will be addressed by the Crime Free Multi-Housing Program. Housing Quality, Safety, Crime Prevention through Property Improvement, Section 8 Landlord and Tenant Standards, and other coordinated City programs will be addressed in the Crime Free Multi-Housing Program, to improve the living environment of the highest density residential areas of the City.

Expenditure Summary	Actual 2007-08	Budget 2008-09	City Mgr Recommended 2009-10	City Council Adopted 2009-10
Personnel Services	$ 273,216	$ 247,187	$ 174,743	$ 174,743
Maintenance & Operations	13,990	12,975	11,300	11,300
Program Total	287,206	260,162	186,043	186,043

Personnel Summary	Actual 2007-08	Budget 2008-09	City Mgr Recommended 2009-10	City Council Adopted 2009-10
Full Time Positions:				
Police Sergeant	0.80	0.80	0.65	0.65
Police Officer	1.00	1.00	0.00	0.00
Police Service Officer	1.80	0.90	0.50	0.50
Total	3.60	2.70	1.15	1.15

Expenditures and Appropriations

Fund	**100**	**General**
Department	**21**	**Police Department**
Program	**2102**	**Operations**
Sub-Program	**240**	**Crime Free Multi Housing**

Object Number	Description	Actual 2007-08	Budget 2008-09	City Mgr Recommended 2009-10	City Council Adopted 2009-10
4001	Salaries Full Time	$ 158,417	$ 139,417	$ 96,487	$ 96,487
4007	Overtime - Court	115	2,000	2,735	2,735
4008	Overtime - Court on Call	203	800	0	0
4009	Overtime - Holiday Pay	3,189	3,800	3,631	3,631
4010	Salaries Overtime	9,972	9,130	2,935	2,935
4011	Reimbursed Over Time	159	2,975	1,500	1,500
4014	Salaries Sick Leave Payouts	2,001	2,458	3,758	3,758
4015	Salaries Vacation Payouts	4,557	0	4,595	4,595
4031	PERS Retirement & Pick-Up (EPMC)	42,246	39,108	27,763	27,763
4032	Medicare	1,655	2,019	1,531	1,531
4034	Compensation Insurance	19,284	18,308	9,301	9,301
4035	Health Insurance Benefits	13,720	12,017	9,905	9,905
4036	Unemployment Insurance	657	585	289	289
4039	PERS - POB Contribution	17,041	14,570	9,957	9,957
4045	Health Insurance Benefits Misc	0	0	2,694	2,694
4999	Budget Reduction	0	0	(2,338)	(2,338)
	Total Personnel Services	273,216	247,187	174,743	174,743
4151	Operating Supplies	3,190	4,575	2,900	2,900
4453	Equipment Rental	10,800	8,400	8,400	8,400
	Total Maintenance & Operations	13,990	12,975	11,300	11,300
	GRAND TOTAL	287,206	260,162	186,043	186,043

Fund	**100**	**General**
Department	**21**	**Police Department**
Program	**2102**	**Operations**
Sub-Program	**241**	**Crime Free Multi Housing (CDBG Funded)**

Program Summary

Program Description

Crime Awareness will be addressed by the Crime Free Multi-Housing Program. Housing Quality, Safety, Crime Prevention through Property Improvement, Section 8 Landlord and Tenant Standards, and other coordinated City programs will be addressed in the Crime Free Multi-Housing Program, to improve the living environment of the highest density residential areas of the City. The funding for this operation will be from Community Development Block Grant (CDBG).

Expenditure Summary	Actual 2007-08	Budget 2008-09	City Mgr Recommended 2009-10	City Council Adopted 2009-10
Personnel Services	$ 48,089	$ 56,724	$ 116,911	$ 116,911
Maintenance & Operations	733	0	0	0
Program Total	48,822	56,724	116,911	116,911

Personnel Summary	Actual 2007-08	Budget 2008-09	City Mgr Recommended 2009-10	City Council Adopted 2009-10
Full Time Positions:				
Police Sergeant	0.20	0.20	0.35	0.35
Police Service Officer	0.20	0.10	0.50	0.50
Total	0.40	0.30	0.85	0.85

Expenditures and Appropriations

Fund	**100**	**General**
Department	**21**	**Police Department**
Program	**2102**	**Operations**
Sub-Program	**241**	**Crime Free Multi Housing (CDBG Funded)**

Object Number	Description	Actual 2007-08	Budget 2008-09	City Mgr Recommended 2009-10	City Council Adopted 2009-10
4001	Salaries Full Time	$ 27,538	$ 26,891	$ 65,850	$ 65,850
4007	Salaries - Overtime Court	29	0	0	0
4008	Salaries - Overtime - Court on Call	39	0	805	805
4009	Salaries - Overtime - Holiday Pay	672	500	972	972
4010	Salaries Overtime	1,457	11,067	7,040	7,040
4014	Salaries Sick Leave Payouts	363	1,082	2,344	2,344
4015	Salaries Vacation Payouts	1,139	0	2,474	2,474
4031	PERS Retirement & Pick-Up (EPMC)	7,634	7,923	18,100	18,100
4032	Medicare	362	425	1,043	1,043
4034	Compensation Insurance	2,955	2,954	5,600	5,600
4035	Health Insurance Benefits	2,885	2,997	5,333	5,333
4036	Unemployment Insurance	102	81	198	198
4039	PERS - POB Contribution	2,914	2,804	6,796	6,796
4045	Health Insurance Benefits Misc	0	0	2,694	2,694
4999	Budget Reduction	0	0	(2,338)	(2,338)
	Total Personnel Services	48,089	56,724	116,911	116,911
4151	Operating Supplies	733	0	0	0
	Total Maintenance & Operations	733	0	0	0
	GRAND TOTAL	48,822	56,724	116,911	116,911

Fund	**100**	**General**
Department	**21**	**Police Department**
Program	**2102**	**Operations**
Sub-Program	**244**	**Airship Program**

Program Summary

Program Description

The Airship Program operates one MD 500 helicopter flying four days per week. The helicopter is support for the Patrol Bureau but also assists other Police Department Units when called on.

Expenditure Summary	Actual 2007-08	Budget 2008-09	City Mgr Recommended 2009-10	City Council Adopted 2009-10
Personnel Services	$ 55,334	$ 194,392	$ 195,382	$ 195,382
Contract Services	8,293	0	0	0
Maintenance & Operations	227,270	373,780	230,897	230,897
Program Total	290,897	568,172	426,279	426,279

Personnel Summary	Actual 2007-08	Budget 2008-09	City Mgr Recommended 2009-10	City Council Adopted 2009-10
Full-Time Positions				
Police Officer	0.00	1.00	1.00	1.00
Part-Time Positions				
Helicopter Pilot	0.00	7.00	7.00	7.00
Total	0.00	8.00	8.00	8.00

Expenditures and Appropriations

Fund	**100**	**General**
Department	**21**	**Police Department**
Program	**2102**	**Operations**
Sub-Program	**244**	**Airship Program**

Object Number	Description	Actual 2007-08	Budget 2008-09	City Mgr Recommended 2009-10	City Council Adopted 2009-10
4001	Salaries Full Time	$ 0	$ 66,301	$ 82,794	$ 82,794
4002	Salaries Part Time	50,464	67,390	70,140	70,140
4008	Salaries - Overtime - Court on Call	0	1,600	1,600	1,600
4009	Salaries - Overtime - Holday Pay	0	2,275	2,000	2,000
4010	Salaries Overtime	0	3,675	3,800	3,800
4014	Salaries Sick Leave Payouts	0	3,441	3,821	3,821
4031	PERS Retirement & Pick-Up (EPMC)	0	20,823	26,114	26,114
4032	Medicare	732	2,123	2,335	2,335
4034	Compensation Insurance	3,537	14,058	13,684	13,684
4035	Health Insurance Benefits	0	4,997	6,551	6,551
4036	Unemployment Insurance	165	472	459	459
4037	PARS	436	300	0	0
4039	PERS - POB Contribution	0	6,937	8,544	8,544
4999	Budget Reduction	0	0	(26,460)	(26,460)
	Total Personnel Services	55,334	194,392	195,382	195,382
4051	Contract Services	8,293	0	0	0
	Total Contract Services	8,293	0	0	0
4151	Operating Supplies	5,894	5,000	5,000	5,000
4201	Repair & Maintenance Supplies	110,745	254,575	109,894	109,894
4407	Liability Insurance	42,965	29,500	29,500	29,500
4514	Gasoline & Oil	64,028	76,555	79,503	79,503
4518	Training	3,638	4,650	4,000	4,000
4740	Machinery & Equipment	0	3,500	3,000	3,000
	Total Maintenance & Operations	227,270	373,780	230,897	230,897
	GRAND TOTAL	290,897	568,172	426,279	426,279

Fund	**100**	**General**
Department	**21**	**Police Department**
Program	**2102**	**Operations**
Sub-Program	**245**	**Transit Safety Police**

Program Summary

Program Description

The Transit Safety Police will specifically patrol the public transit routes and public transit stops in an attempt to lower the incidents of robbery, assaults, and gang and narcotic activities.
This program is partially funded by contributions from the Proposition A funds.

Expenditure Summary	Actual 2007-08	Budget 2008-09	City Mgr Recommended 2009-10	City Council Adopted 2009-10
Personnel Services	$ 2,247,680	$ 1,305,397	$ 1,296,289	$ 1,296,289
Program Total	2,247,680	1,305,397	1,296,289	1,296,289

Personnel Summary	Actual 2007-08	Budget 2008-09	City Mgr Recommended 2009-10	City Council Adopted 2009-10
Full -Time Positions:				
Police Lieutenant	0.80	0.65	0.65	0.65
Police Sergeant	1.70	0.85	0.85	0.85
Police Officer	10.40	5.25	5.65	5.65
Police Recruit	0.20	0.00	0.00	0.00
Police Service Officer	0.80	0.40	0.40	0.40
Traffic Specialist	0.30	0.25	0.25	0.25
Part-Time Positions:				
Parking Enf. Officer	3.00	3.00	3.00	3.00
Total	17.20	10.40	10.80	10.80

Expenditures and Appropriations

Fund	**100**	**General**
Department	**21**	**Police Department**
Program	**2102**	**Operations**
Sub-Program	**245**	**Transit Safety Police**

Object Number	Description	Actual 2007-08	Budget 2008-09	City Mgr Recommended 2009-10	City Council Adopted 2009-10
4001	Salaries Full Time	$ 1,145,171	$ 612,915	$ 619,368	$ 619,368
4002	Salaries Part Time	119,956	109,635	113,735	113,735
4007	Overtime - Court	9,837	9,940	4,440	4,440
4008	Overtime - Court on Call	16,170	9,280	5,346	5,346
4009	Overtime - Holiday Pay	37,579	40,000	26,490	26,490
4010	Salaries Overtime	142,364	64,790	57,720	57,720
4014	Salaries Sick Leave Payouts	13,847	8,844	13,758	13,758
4015	Salaries Vacation Payouts	4,382	1,954	6,752	6,752
4031	PERS Retirement & Pick-Up (EPMC)	335,062	198,010	205,602	205,602
4032	Medicare	20,126	10,894	10,863	10,863
4034	Compensation Insurance	139,110	79,379	76,406	76,406
4035	Health Insurance Benefits	137,764	84,699	85,990	85,990
4036	Unemployment Insurance	3,810	2,311	2,199	2,199
4037	PARS	644	225	0	0
4039	PERS - POB Contribution	121,858	72,521	75,059	75,059
4045	Health Insurance Benefits Misc	0	0	20,879	20,879
4999	Budget Reduction	0	0	(28,318)	(28,318)
	Total Personnel Services	2,247,680	1,305,397	1,296,289	1,296,289
	GRAND TOTAL	2,247,680	1,305,397	1,296,289	1,296,289

Fund 230 **Asset Forfeiture - Local Share**
Department 21 **Police Department**
Program 2102 **Operations**

Program Summary

Program Description

This Fund is used to account for all revenues and expenditures related to monies and property seized by the Police Department in drug related incidents. These funds may only be expended on activities used to enhance law enforcement activities.

Expenditure Summary	Actual 2007-08	Budget 2008-09	City Mgr Recommended 2009-10	City Council Adopted 2009-10
Personnel Services	$ 180,293	$ 239,100	$ 331,995	$ 331,995
Maintenance & Operations	210,317	336,098	329,162	329,162
Capital Outlay	110,056	112,957	950,000	950,000
Program Total	500,666	688,155	1,611,157	1,611,157

Personnel Summary	Actual 2007-08	Budget 2008-09	City Mgr Recommended 2009-10	City Council Adopted 2009-10
Full Time Positions:				
Police Officer	0.00	1.00	1.35	1.35
Total	0.00	1.00	1.35	1.35

Expenditures and Appropriations

Fund 230 **Asset Forfeiture - Local Share**
Department 21 **Police Department**
Program 2102 **Operations**

Object Number	Description	Actual 2007-08	Budget 2008-09	City Mgr Recommended 2009-10	City Council Adopted 2009-10
4305	Telephone	$ 31,564	$ 0	$ 25,000	$ 25,000
4515	General Expense	3,237	30,000	30,000	30,000
4518	Training	0	0	5,000	5,000
4615	Liability Insurance	0	1,576	2,575	2,575
4618	Cost Allocation	9,516	9,522	21,587	21,587
4910	Program Contribution	5,000	0	0	0
	Total Maintenance & Operati	49,317	41,098	84,162	84,162
4740	Machinery & Equipment	110,056	112,957	950,000	950,000
	Total Capital Outlay	110,056	112,957	950,000	950,000
	GRAND TOTAL	159,373	154,055	1,034,162	1,034,162

Expenditures and Appropriations

Fund	**230**	**Asset Forfeiture - Local Share**
Department	**21**	**Police Department**
Program	**2102**	**Operations**
Sub-Program	**210**	**L A Impact**

Object Number	Description	Actual 2007-08	Budget 2008-09	City Mgr Recommended 2009-10	City Council Adopted 2009-10
4001	Salaries Full Time	$ 45,989	$ 85,546	$ 85,546	$ 85,546
4007	Salaries - Overtime Court	1,267	0	2,500	2,500
4009	Salaries - Overtime - Holiday Pay	1,522	0	0	0
4010	Salaries Overtime	6,831	5,000	5,000	5,000
4014	Salaries Sick Leave Payouts	0	1,974	1,974	1,974
4031	PERS Retirement & Pick-Up (EPMC)	12,397	20,906	26,982	26,982
4032	Medicare	797	1,362	1,362	1,362
4034	Compensation Insurance	0	10,334	10,334	10,334
4035	Health Insurance Benefits	4,726	4,893	18,844	18,844
4036	Unemployment Insurance	0	257	257	257
4039	PERS - POB Contribution	0	8,828	8,828	8,828
	Total Personnel Services	73,529	139,100	161,627	161,627
	GRAND TOTAL	73,529	139,100	161,627	161,627

Expenditures and Appropriations

Fund	**230**	**Asset Forfeiture - Local Share**
Department	**21**	**Police Department**
Program	**2102**	**Operations**
Sub Program	**216**	**Narcotics Enforcement**

Object Number	Description	Actual 2007-08	Budget 2008-09	City Mgr Recommended 2009-10	City Council Adopted 2009-10
4010	Salaries Over Time	$ 105,209	$ 100,000	$ 110,000	$ 110,000
4032	Medicare	1,555	0	0	0
	Total Personnel Services	106,764	100,000	110,000	110,000
	GRAND TOTAL	106,764	100,000	110,000	110,000

Expenditures and Appropriations

Fund	**230**	**Asset Forfeiture - Local Share**
Department	**21**	**Police Department**
Program	**2102**	**Operations**
Sub Program	**236**	**Cops in Schools Program**

Object Number	Description	Actual 2007-08	Budget 2008-09	City Mgr Recommended 2009-10	City Council Adopted 2009-10
4001	Salaries Full Time	$ 0	$ 0	$ 33,485	$ 33,485
4014	Salaries Sick Leave Payouts	0	0	1,545	1,545
4031	PERS Retirement & Pick-Up (EPMC)	0	0	10,560	10,560
4032	Medicare	0	0	373	373
4034	Compensation Insurance	0	0	4,045	4,045
4035	Health Insurance Benefits	0	0	6,804	6,804
4036	Unemployment Insurance	0	0	100	100
4039	PERS - POB Contribution	0	0	3,456	3,456
	Total Personnel Services	0	0	60,368	60,368
	GRAND TOTAL	0	0	60,368	60,368

Expenditures and Appropriations

Fund	**230**	**Asset Forfeiture - Local Share**
Department	**21**	**Police Department**
Program	**2102**	**Operations**
Sub Program	**244**	**Airship Program**

Object Number	Description	Actual 2007-08	Budget 2008-09	City Mgr Recommended 2009-10	City Council Adopted 2009-10
4910	Program Contribution	$ 161,000	$ 295,000	$ 245,000	$ 245,000
	Total Maintenance & Operations	161,000	295,000	245,000	245,000
	GRAND TOTAL	161,000	295,000	245,000	245,000

Fund	**238**	**ABC Grant Assistance Program**
Department	**21**	**Police Department**
Program	**2102**	**Operations**
Sub-Program	**235**	**ABC Grant Assistance Program**

Program Summary

Program Description

The goal of the State of California Department of Alcoholic Beverage Control's (A.B.C) Grant Assistance Program is to provide financial assistance to local law enforcement's agencies to expand efforts in addressing alcohol-related problems.

Expenditure Summary	Actual 2007-08	Budget 2008-09	City Mgr Recommended 2009-10	City Council Adopted 2009-10
Personnel Services	$ 0	$ 43,443	$ 39,529	$ 39,529
Maintenance & Operations	0	5,800	2,400	2,400
Capital Outlay	0	2,500	1,200	1,200
Program Total	0	51,743	43,129	43,129

Expenditures and Appropriations

Fund	**238**	**ABC Grant Assistance Program**
Department	**21**	**Police Department**
Program	**2102**	**Operations**
Sub-Program	**235**	**ABC Grant Assistance Program**

Object Number	Description	Actual 2007-08	Budget 2008-09	City Mgr Recommended 2009-10	City Council Adopted 2009-10
4011	Reimbursed Overtime	$ 0	$ 43,443	$ 39,529	$ 39,529
	Total Personnel Services	0	43,443	39,529	39,529
4151	Operating Supplies	0	1,000	0	0
4516	Special Expense	0	1,500	0	0
4542	Travel, Conference & Meetinc	0	3,300	2,400	2,400
	Total Maintenance & Operatic	0	5,800	2,400	2,400
4740	Machinery & Equipment	0	2,500	1,200	1,200
	Total Capital Outlay	0	2,500	1,200	1,200
	GRAND TOTAL	0	51,743	43,129	43,129

Fund	**239**	**Cops / SLESF**
Department	**21**	**Police Department**
Program	**2102**	**Operations**

Program Summary

Program Description

The Citizens Option for Public Safety Program (COPS) has appropriated money statewide to be used for the supplemental funding of front line law enforcement. These services include personnel, equipment, and programs that meet front line law enforcement objectives.

Expenditure Summary	Actual 2007-08	Budget 2008-09	City Mgr Recommended 2009-10	City Council Adopted 2009-10
Maintenance & Operations	$ 177,868	$ 487,871	$ 100,181	$ 100,181
Program Total	177,868	487,871	100,181	100,181

Expenditures and Appropriations

Fund **239 Cops / SLESF**
Department **21 Police Department**
Program **2102 Operations**

Object Number	Description	Actual 2007-08	Budget 2008-09	City Mgr Recommended 2009-10	City Council Adopted 2009-10
4515	General Expense	$ 0	$ 5,000	$ 0	$ 0
4518	Training	0	10,000	0	0
4618	Cost Allocation	2,868	2,871	181	181
4910	Program Contribution	175,000	470,000	100,000	100,000
	Total Maintenance & Operations	177,868	487,871	100,181	100,181
	GRAND TOTAL	177,868	487,871	100,181	100,181

Fund 244 **CA Office of Traffic Safety Grant Fund**
Department 21 **Police Department**
Program 2102 **Operations**

Program Summary

Program Description

The California Office of Traffic Safety (OTS) provides funding to assist in offsetting the personnel costs for the Sobriety Checkpoint Program and the Seat Belt Compliance Program.

Expenditure Summary	Actual 2007-08	Budget 2008-09	City Mgr Recommended 2009-10	City Council Adopted 2009-10
Personnel Services	$ 47,970	$ 66,315	$ 75,418	$ 75,418
Program Total	47,970	66,315	75,418	75,418

Expenditures and Appropriations

Fund	**244**	**CA Office of Traffic Safety Grant Fund**
Department	**21**	**Police Department**
Program	**2102**	**Operations**
Sub-Program	**250**	**Sobriety Checkpoint Program**

Object Number	Description	Actual 2007-08	Budget 2008-09	City Mgr Recommended 2009-10	City Council Adopted 2009-10
4010	Salaries - Overtime	$ 40,970	$ 36,007	$ 0	$ 0
	Total Personnel Services	40,970	36,007	0	0
	GRAND TOTAL	40,970	36,007	0	0

Expenditures and Appropriations

Fund	**244**	**CA Office of Traffic Safety Grant Fund**
Department	**21**	**Police Department**
Program	**2102**	**Operations**
Sub-Program	**251**	**CA Seat Belt Compliance**

Object Number	Description	Actual 2007-08	Budget 2008-09	City Mgr Recommended 2009-10	City Council Adopted 2009-10
4010	Salaries - Overtime	$ 7,000	$ 30,308	$ 0	$ 0
	Total Personnel Services	7,000	30,308	0	0
	GRAND TOTAL	7,000	30,308	0	0

Expenditures and Appropriations

Fund	**244**	**CA Office of Traffic Safety Grant Fund**
Department	**21**	**Police Department**
Program	**2102**	**Operations**
Sub-Program	**257**	**Selective Traffice Enforcement Program**

Object Number	Description	Actual 2007-08	Budget 2008-09	City Mgr Recommended 2009-10	City Council Adopted 2009-10
4010	Salaries - Overtime	$ 0	$ 0	$ 75,418	$ 75,418
	Total Personnel Services	0	0	75,418	75,418
4051	Contract Services	0	0	8,640	8,640
	Total Contract Services	0	0	8,640	8,640
4151	Operating Supplies	0	0	0	0
4542	Travel, Conference & Meetings	0	0	6,000	6,000
	Total Maintenance & Operations	0	0	6,000	6,000
4740	Machinery & Equipment	0	0	47,405	47,405
	Total Capital Outlay	0	0	47,405	47,405
	GRAND TOTAL	0	0	137,463	137,463

Fund 265 **Local Law Enforcement Block Grant**
Department 21 **Police Department**
Program 2102 **Operations**

Program Summary

Program Description

The Local Law Enforcement Block Grant is funded with both Federal (90%) and City (10%) funds. This program allows for local law enforcement to provide equipment, technology and other materials directly related to law enforcement functions.

Expenditure Summary	Actual 2007-08	Budget 2008-09	City Mgr Recommended 2009-10	City Council Adopted 2009-10
Personnel Services	$ 32,800	$ 356,367	$ 0	$ 0
Maintenance & Operations	0	20,000	0	0
Capital Outlay	0	18,538	0	0
Program Total	32,800	394,905	0	0

Expenditures and Appropriations

Fund	**265**	**Local Law Enforcement Block Grant**
Department	**21**	**Police Department**
Program	**2102**	**Operations**
Sub-Program	**255**	**American Recovery & Reinvestment Act**

Object Number	Description	Actual 2007-08	Budget 2008-09	City Mgr Recommended 2009-10	City Council Adopted 2009-10
4010	Salaries Overtime	$ 0	$ 243,570	$ 0	$ 0
4032	Medicare	0	3,579	0	0
	Total Personnel Services	0	247,149	0	0
4051	Contract Services		5,000	0	0
4151	Operating Supplies	0	10,000	0	0
	Total Maintenance & Operations	0	15,000	0	0
4740	Machinery & Equipment	0	10,000	0	0
	Total Capital Outlay	0	10,000	0	0
	GRAND TOTAL	0	272,149	0	0

Expenditures and Appropriations

Fund	**265**	**Local Law Enforcement Block Grant**
Department	**21**	**Police Department**
Program	**2102**	**Operations**
Sub-Program	**262**	**2005 Grant**

Object Number	Description	Actual 2007-08	Budget 2008-09	City Mgr Recommended 2009-10	City Council Adopted 2009-10
4010	Salaries Overtime	$ 29,444	$ 53,990	$ 0	$ 0
4032	Medicare	1,249	0	0	0
	Total Personnel Services	30,693	53,990	0	0
	GRAND TOTAL	30,693	53,990	0	0

Expenditures and Appropriations

Fund	**265**	**Local Law Enforcement Block Grant**
Department	**21**	**Police Department**
Program	**2102**	**Operations**
Sub-Program	**279**	**2008 Justice Assistance Grant Program**

Object Number	Description	Actual 2007-08	Budget 2008-09	City Mgr Recommended 2009-10	City Council Adopted 2009-10
4010	Salaries Overtime	$ 0	$ 5,000	$ 0	$ 0
	Total Personnel Services	0	5,000	0	0
4151	Operating Supplies	0	2,500	0	0
4518	Training	0	2,500	0	0
	Total Maintenance & Operations	0	5,000	0	0
4740	Machinery & Equipment	0	8,538	0	0
	Total Capital Outlay	0	8,538	0	0
	GRAND TOTAL	0	18,538	0	0

Expenditures and Appropriations

Fund	**265**	**Local Law Enforcement Block Grant**
Department	**21**	**Police Department**
Program	**2102**	**Operations**
Sub-Program	**281**	**Sex Offender/Gang Member Traking Prgrm**

Object Number	Description	Actual 2007-08	Budget 2008-09	City Mgr Recommended 2009-10	City Council Adopted 2009-10
4010	Salaries Overtime	$ 2,079	$ 50,228	$ 0	$ 0
4032	Medicare	28	0	0	0
	Total Personnel Services	2,107	50,228	0	0
	GRAND TOTAL	2,107	50,228	0	0